

DOC's 2003 Strategic Plan Performance Measures

ABRIDGED and CONDENSED

+ = On track to meet or exceed FY03 target

- = Not on track to meet target

| Measurable Targets | | Target | QTR 1 (9/30/02) | QTR 2 (12/31/02) | QTR 3 (3/13/03) | QTR 4 (6/30/03) | Comments |
|---------------------|----------|--|------------------------------|--|---|--|--|
| OPERATIONS MEASURES | + | Assess all offenders to determine Risk Management level. | Target = 75% | 79% | 82% | 83% | 100% = 16,493 Unclassified = 2797 or 17% (3rd Qtr) FY02 = 77% |
| | + | Improve facility safety by reducing the number of escapes. | Min =<or= to 8 Med/Hi = 0 | Min = 4 Med/Hi = 0 Rate: 1.06* *annualized | Min = 0 Med/Hi = 0 Rate: .00* *annualized | Min = 1 Med/Hi = 0 Rate: .26* *annualized | FY02 Min = 9 Med/Hi = 0 Rate: 0.63 |
| | + | Improve facility safety by reducing the number of violent infractions. | Target = 1,786 | 489 | 480 | 358 | FY02 = 1,822; Rate: 123.3 |
| | + | Improve facility safety by reducing the number of drug-related infractions. | Target = 1,049 | 251 | 287 | 256 | FY02 = 1,165; Rate: 75.5 |
| | - | Increase percentage of offenders who meet conditions of supervision. | Target = 35% | 22.7% | 27.1% | 29.6% | FY02 = 25.5% |
| | + | Increase number of offenders working in Class I and Class II jobs. | Target not identified yet | 2,400 | 2,283 | 2,163 | FY02 = 2,177 |
| | + | Increase number of hours of community service work provided by offenders. | Target = 1,870,000 | 536,161 | 443,090 | 419,174 | FY02 = 1,867,775 |
| | - | Increase percentage of offenders who meet their LFOs. | Target = 24% | 22% | 22% | 22% | FY02 = 23% # of times offenders met their monthly LFOs: 31,409. # offender billings: 140,332. Total amount collected: \$3,650,800 |
| | - | Improve community safety by increasing the number of RMA absconders apprehended. | No target set. | Q1 - FY03 Absc=317 Appr=177 56% | Q2 - FY03 Absc=277 Appr=150 54% | Q3 - FY03 Absc= % Appr= % | Q4 - FY03 Absc= % Appr= % This measure is reported 90 days after the end of the quarter. |
| | + | Increase number of hours of volunteer service provided by members of the | Target = 180,000 | 44,233 | 49,720 | 52,585 | FY02 = 173,596 |
| | + | Hold a number of organizational performance reviews. | Target = 44 | 14 | 11 | 16 | These reviews are DOC Watch sessions. FY02 = 29 |
| | + | Track targeted and actual completion dates of Phase II of the OMNI Project. | 6/30/03 | Develop major risk assessment process that CCOs will use to appropriately classify offenders. This will automate the accuracy of the manual process, which is currently extremely labor intensive. | Develop the chronological record screen to reduce the CCO's workload and improve accuracy by making it easier for them to enter data utilizing modern technology such as point/click, spell check, wrap around, and search. Develop the classification subsystem to enhance the accuracy of assessment and facilitate the | Continue work on the Data Warehouse for this phase of the project, which will provide new management information not previously available; develop and deploy the RMI and LSI-R in OMNI. | |
| | | Monitor the ratio of IT staff to computer users. | | | | | Measure pending revision. FY02 136 (IT staff) to 6400 (computer users) Ratio: 1:47 |

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